

PUBLIC WORKS DEPARTMENT



STATEMENT OF PURPOSE

To ensure that city-owned facilities, city-owned transportation facilities, contract solid waste management service, contract transit services and capital improvement programs are designed, constructed, maintained, and/or modified in a manner consistent with approved policies. To operate, maintain, repair, and replace the city's transportation system, water production/distribution system, wastewater collection/treatment system, and storm sewer collection/disposal system, and administer the contract for garbage, yard refuse, recycling and street sweeping services; administer the contract for intra-city/inter-city public transit; provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects; provide staff for the Safety Advisory Commission, Natural Resources Commission, and Unitrans Advisory Committee; administer county-wide energy efficiency grant from the California Public Utilities Commission.

ADMINISTRATIVE - DIVISION 71

Ensure the development and implementation of approved department goals, objectives, and budget; review and improve operational procedures.

- Budget Preparation
- Departmental Safety Training
- Personnel Administration
- Emergency Preparedness
- Policy Analysis and Research



TRANSPORTATION – DIVISION 72

Operate and maintain the city's transportation infrastructure for the safe and efficient use by bicyclists, pedestrians, automobiles, and public transit.

- Street and Bike Path Maintenance
- Traffic Engineering
- Signing and Striping
- Staff Safety Advisory Commission
- Bicycle/Pedestrian Education and Safety
- Streetlight & Traffic Signal Maintenance
- Administer Unitrans and Yolobus Contracts
- Hazardous Materials Clean-up
- Staff Unitrans Advisory Committee



WASTEWATER - DIVISION 73

Operate and maintain the city's Wastewater Treatment Plant and associated facilities in accordance with federal, state and local regulations to ensure the efficient, economical and environmentally sound collection, treatment and disposal of the city's wastewater.

- Operate and Maintain Wastewater Treatment Plant
- Operate and Maintain City of Davis Constructed Wetlands
- Administer Industrial Pretreatment program
- 5th and G St. Remediation
- Special District Operation and Maintenance: El Macero and North Davis Meadows
- Wildlife Habitat Management



City of Davis Wastewater Treatment Plant



STORM SEWER - DIVISION 74

Operate and maintain the city's storm sewer infrastructure to ensure stormwater is collected and discharged in accordance with federal, state, and local environmental regulations while protecting life and property from flooding.

- Maintain Stormwater Infrastructure
- El Macero Maintenance District
- Pollution Load Reduction
- Storm/Flooding Response
- Wildlife Habitat Management



WATER - DIVISION 75

Operate and maintain the water production and distribution infrastructure in order to deliver clean, reliable potable water for use by Davis citizens.

- Water Production, Distribution and Storage
- Meter Reading/Maintenance
- Water Conservation
- Water Quality Monitoring
- Regional Water Issues
- Long Range Planning for Water Issues



SUPPORT SERVICES - DIVISION 76

Provide support and assistance to Public Works' customers in order that they may carry out their work plans and tasks.

- Development Review
- Construction Inspection: New Development
- Public Works Permitting
- Final Engineering/Planning
- Electrical Maintenance of City Facilities
- Staff Natural Resources Commission
- Electric Energy/Energy Efficiency Grant Program
- Outdoor Lighting Control



SOLID WASTE - DIVISION 77

Provide administration of the city's refuse, recycling, and street sweeping contract to ensure their efficient, economical and environmentally sound operation.

- Refuse and Recycling Contract Administration
- Source Reduction and Recycling Program
- Household Hazardous Waste Drop-off Program
- Monitor Contamination at the Old Davis Landfill

DEPARTMENT
SUMMARY

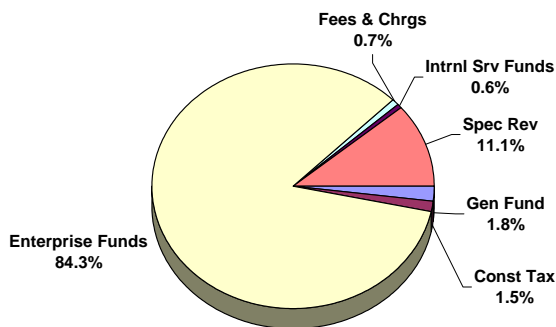
PUBLIC WORKS DEPARTMENT

Revenues by Fund	Actual 2002-03	Adjusted Budget 2003-04	Estimated 2003-04	Proposed Budget 2004-05
General Fund Support	495,322	706,413	784,788	478,761
Construction Tax	116,253	362,368	364,343	403,101
Enterprise Funds	21,649,070	22,473,157	23,193,402	22,254,870
Fees & Charges	274,627	157,765	137,215	176,100
Internal Service Funds	144,909	147,985	147,685	159,206
Special Revenue Funds	3,226,953	2,688,089	4,551,006	2,942,988
Total Revenues	25,907,134	26,535,777	29,178,439	26,415,026

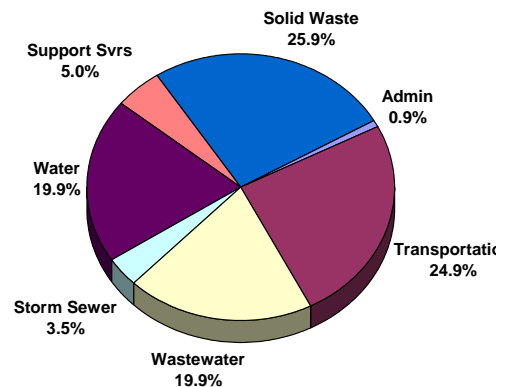
Expenses by Division	Actual 2002-03	Adjusted Budget 2003-04	Estimated 2003-04	Proposed Budget 2004-05
Administrative	174,095	285,230	290,927	239,969
Transportation	6,153,145	7,305,809	8,351,523	6,576,878
Wastewater	4,967,874	5,047,860	4,659,070	5,244,013
Storm Sewer	1,742,738	924,764	862,554	936,193
Water	4,123,949	4,909,702	5,014,460	5,252,180
Support Services	2,289,145	1,412,784	3,244,177	1,317,180
Solid Waste	6,456,188	6,649,628	6,755,728	6,848,613
Total Expenditures	25,907,134	26,535,777	29,178,439	26,415,026

Expenses by Category	Actual 2002-03	Adjusted Budget 2003-04	Estimated 2003-04	Proposed Budget 2004-05
Capital Expenditures	2,257,021	231,700	579,846	507,370
Operating Expenditures	17,423,488	19,294,198	21,762,872	18,190,207
Salaries and Benefits	6,226,625	7,009,879	6,835,721	7,717,449
Total Expenditures	25,907,134	26,535,777	29,178,439	26,415,026

Source of Funds for
Proposed Budget 2004-05



Expenses by Division



Public Works

Engineering

- 1. Design
- 2. Inspection
- 3. Traffic
- 4. Capital Projects

Field Operation

- 1. Water
- 2. Street Maint
- 3. Sewage Coll
- 4. Sewage Treatmt
- 5. Drainage
- 6. Sanitation
- 7. Public Transit

ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2003-04

- Reviewed and updated departmental safety wear policies
- Completed bi-annual department survey of all employees
- Held quarterly Supervisor/Manager meetings to improve communication
- Continued to develop Standard Operating Procedures (SOP) for all department tasks

Plans / Goals for FY 2004-05

- Coordinate energy issues regarding city municipal energy loads
- Continue to develop performance measurements at the program level within the department
- Assist in the citywide effort to provide department personnel with the proper emergency operations training
- Complete revisions and update of department policies



How We Measure Up

Davis Public Works
Employees per capita: 1.6
per 1000

This compares to other
cities as follows:

Vacaville 1.9;
Woodland 1.7;
Chico 1.1

No. 71

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	13,263	66,071	67,781	47,994
Enterprise Funds	103,662	193,239	197,226	167,978
Special Revenue Funds	57,170	25,920	25,920	23,997
Total Revenues	174,095	285,230	290,927	239,969

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	0	0	5,200	2,000
Operating Expenditures	128,838	245,122	231,298	200,507
Salaries and Benefits	45,257	40,108	54,429	37,462
Total Expenditures	174,095	285,230	290,927	239,969

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2003-04

- Analyzed and responded to 52 traffic related inquiries from citizens.
- Conducted 10 traffic related neighborhood meetings.
- Traffic calming measures were installed on Whittier Lane, Claremont Drive, Scripps Drive, Oak Avenue, Arthur Street, and Albany Avenue.
- Installed traffic calming lane shifts on Olive Drive.
- Re-striped all traffic markings in the downtown area.

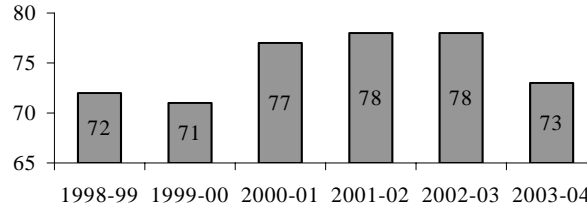
Plans / Goals for FY 2004-05

- Continue to assess and utilize, where feasible, non-paint products for use as traffic markings.
- Maintain via contract and internal maintenance, a Street Pavement Condition Index of 70 or better.
- Re-paint curb markings and crosswalks at all school zones prior to school starting.
- Continue to implement multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Continue to implement recommended projects and programs in the City Bikeway Plan.
- Promote bicycle and pedestrian travel and safety via public outreach through schools and local media.
- Develop neighborhood traffic calming program.
- Develop traffic engineering web site.



How We Measure Up

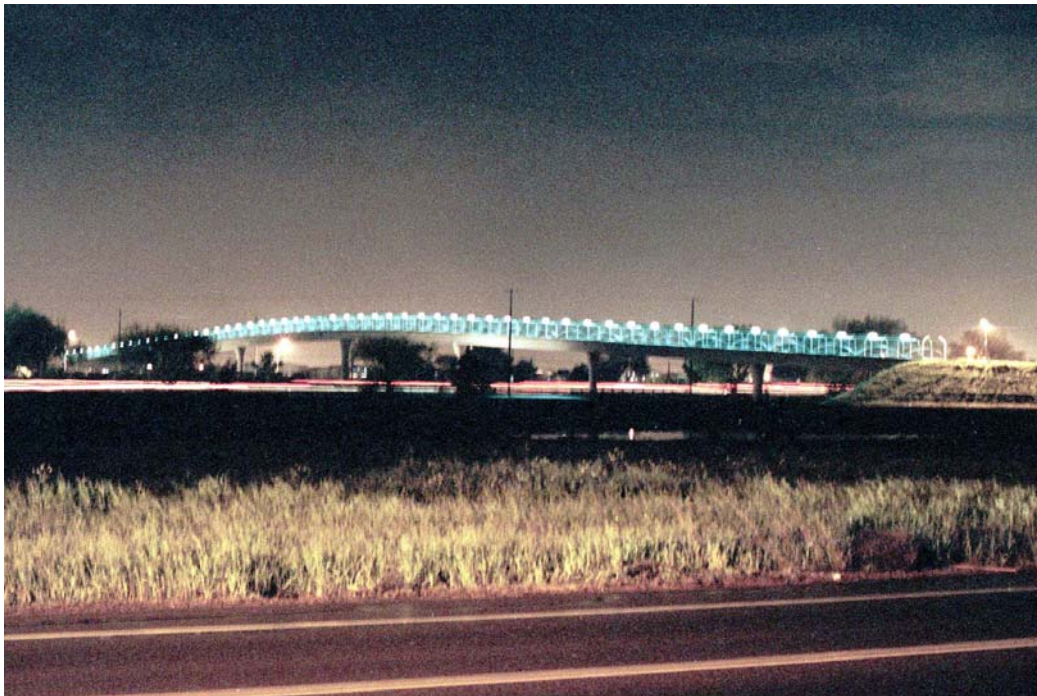
Pavement Condition Index of Davis Streets



In FY 2003-04, this compares to:
City of Sacramento = 76.

The results of the most recent customer survey showed that of those responding:

- 92% were satisfied with the city's effort to maintain local streets and roads.
- 89% indicated satisfaction with how well the city maintained bike paths and bike lanes.
- 78% were satisfied with the city's effort to coordinate traffic signals.



No. 72

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	385,436	520,809	504,723	325,018
Construction Tax	116,253	362,368	364,343	403,101
Enterprise Funds	3,810,960	4,239,811	5,200,359	3,306,563
Fees & Charges	11,330	50	810	300
Special Revenue Funds	1,829,166	2,182,771	2,281,288	2,541,896
Total Revenues	6,153,145	7,305,809	8,351,523	6,576,878

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	47,428	31,500	31,500	187,075
Operating Expenditures	4,821,028	5,844,480	6,954,614	4,832,166
Salaries and Benefits	1,284,689	1,429,829	1,365,409	1,557,637
Total Expenditures	6,153,145	7,305,809	8,351,523	6,576,878

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2003-04

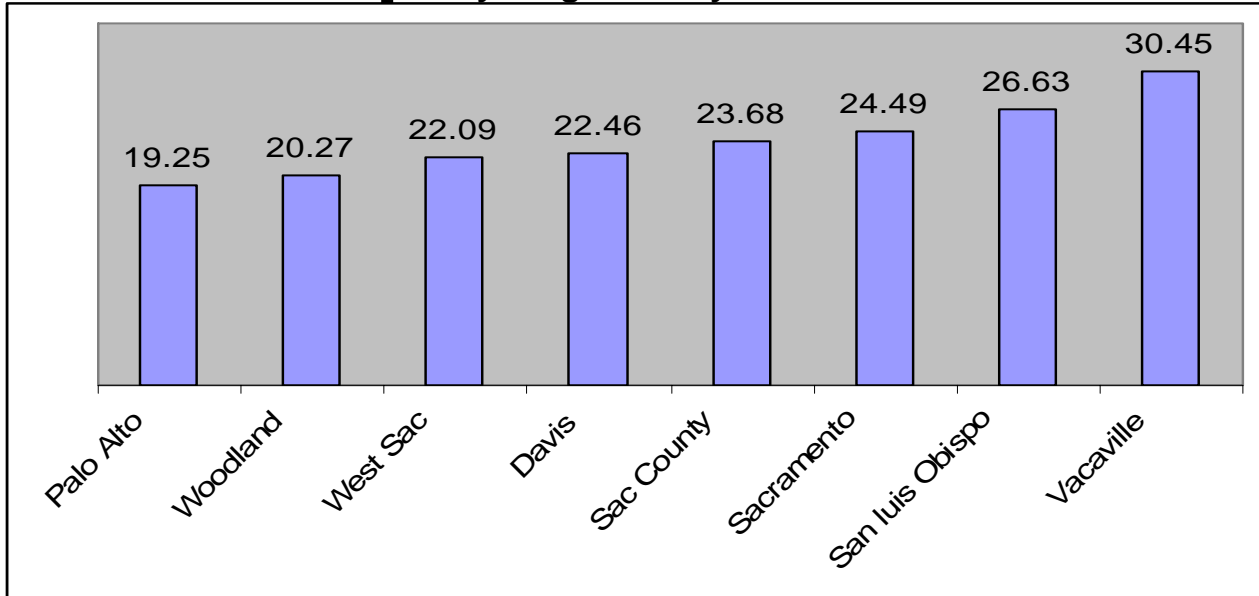
- Evaluated and revised sanitary sewer line inspection services to better serve the public and contractors
- Completed upgrade to El Macero sanitary sewer lift station
- Operated and maintained sanitary sewer systems and treatment facility in accordance to State and Federal regulations
- Accomplished personnel training goals and objectives
- Received State action on NPDES permit to revise and update prohibitions and monitoring requirements and reestablish 5 year compliance period upon adoption
- Deep disked 615 wet tons of biosolids into 33 acres of the overland flow process
- Conducted public education program on Wetlands at Davis Schools
- Transplanted emergent and aquatic vegetation at Davis Wetlands to improve water treatment ability
- The Davis Wetlands provided habitat for over 80 species of birds, 18 of which are state and/or federally protected. Several rare visitors to the Region occurred at the wetlands including 2 nesting attempts by Clark's Grebes



Plans / Goals for FY 2004-05

- Perform sanitary sewer system inflow & infiltration study
- Coordinate rehabilitation of reinforced concrete pipe sewer trunk line with synthetic liner and grouting processes to reduce infiltration and preserve existing infrastructure
- Complete first phase of wastewater treatment facility and disposal alternative planning
- Reduce herbicide usage by 50 percent.
- Coordinate emergency response and confined space training drills with City Fire Department
- Work with U.S. Fish and Wildlife Service to improve Wetlands for Caspian Tern
- Modify wastewater pond surface aerators to accommodate elevated water surfaces
- Remove and replace internal heating tubes of wastewater treatment plant boiler
- Perform priority pollutant monitoring internal to wastewater treatment processes
- Implement chemical hygiene plan

FY 2003-04 Monthly Single Family Residential Sewer Rates



No. 73

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Enterprise Funds	4,967,874	5,047,860	4,659,070	5,244,013
Total Revenues	4,967,874	5,047,860	4,659,070	5,244,013

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	1,120,858	76,000	219,000	166,000
Operating Expenditures	2,004,999	2,679,691	2,230,770	2,578,941
Salaries and Benefits	1,842,017	2,292,169	2,209,300	2,499,072
Total Expenditures	4,967,874	5,047,860	4,659,070	5,244,013

STORM SEWER DIVISION

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2003-04

- Upgraded instrumentation and controls at H Street storm sewer pump station
- Performed inspection and cleaning of 3,500 storm drain inlets
- Successful eradication of noxious weed species from Core Area Pond
- Installed trash screens at stormwater drain inlets to North Area Pond
- Maximized use of Channel A stormwater pump station adding a record amount of water to the Davis Wetlands

Plans / Goals for FY 2004-05

- Perform facility assessment of drainage pump stations
- Reconstruct all major channel outfall structures
- Implement revised Integrated Pest Management program to reduce herbicide usage for weed abatement
- Acquire Canada goose control permit to manage population at North and West area ponds



No. 74

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>Budget</u>
			<u>2003-04</u>	<u>2004-05</u>
Enterprise Funds	1,742,738	924,764	862,554	936,193
Total Revenues	1,742,738	924,764	862,554	936,193

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>Budget</u>
			<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	1,069,446	10,000	28,000	8,000
Operating Expenditures	299,670	442,262	434,445	426,318
Salaries and Benefits	373,622	472,502	400,109	501,875
Total Expenditures	1,742,738	924,764	862,554	936,193

WATER - DIVISION 75

Major Accomplishments in FY 2003-04

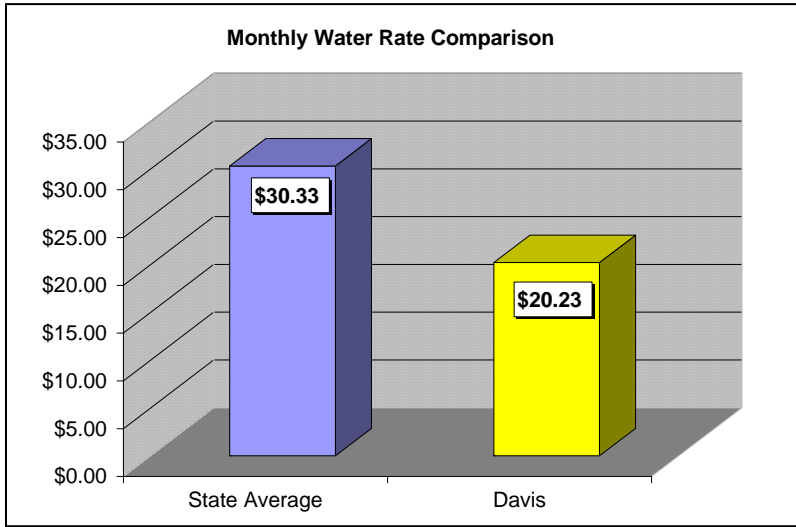
- Continued both residential and multi-family/commercial clothes washer rebate programs.
- Tested and maintained all city owned fire hydrants.
- Completed flushing of the water mains to eliminate sediment in the systems and improve water quality.
- Replaced 43 older fire hydrants with newer models.
- Replaced 44 main line valves.
- Continued water supply feasibility study.
- Completed installation of water meters in the El Macero service area.
- Increased security at tank sites using video cameras.
- Rebuilt Well #15 facility.



Plans / Goals for FY 2004-05

- Continue to promote rebates under the Water Conservation Incentive Program for the purchase of water conserving clothes washers.
- Continue to perform water quality testing and report results to citizens annually.
- Replace 50 fire hydrants as part of scheduled maintenance of the system.
- Replace 75 water main line valves as part of scheduled maintenance of the system.
- Exercise all ~3,000 water main line valves.
- Test and maintain all ~1,700 city-owned fire hydrants.
- Test and repair 500 water meters.
- Test and repair all city-owned backflow assemblies.
- Begin the joint City/UCD Sacramento river project EIR.
- Rehabilitate two existing water wells.

How We Measure Up



Davis water rate comparison with other cities.

Davis costs to provide water measured as dollars per million gallons of water:
FY 02-03: \$873/million gallons
FY 01-02: \$755/million gallons



No. 75

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Enterprise Funds	4,123,949	4,909,702	5,014,460	5,252,180
Total Revenues	4,123,949	4,909,702	5,014,460	5,252,180

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	5,241	103,400	105,346	132,295
Operating Expenditures	2,294,432	2,880,085	2,978,203	2,876,482
Salaries and Benefits	1,824,276	1,926,217	1,930,911	2,243,403
Total Expenditures	4,123,949	4,909,702	5,014,460	5,252,180

SUPPORT SERVICES - DIVISION 76

Major Accomplishments in FY 2003-04

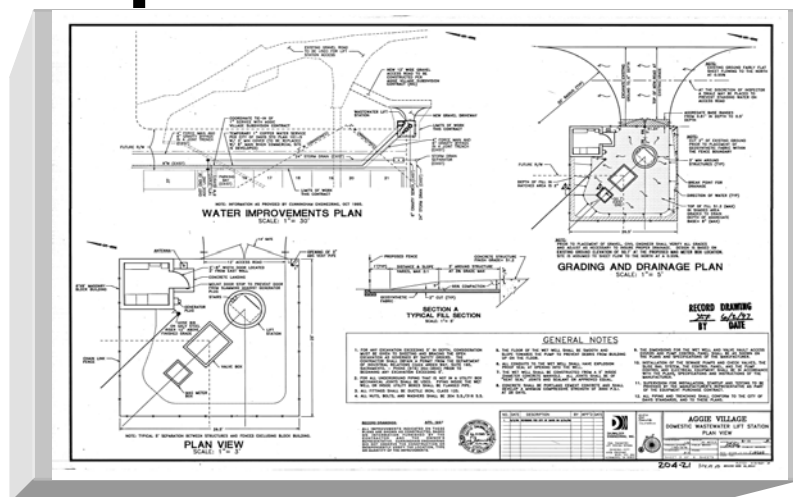
- Submitted the Phase II final report and recommendations from the Citizens Task Force on Energy Issues to the City Council.
- Received \$3 million grant to provide energy efficiency measures to citizens and businesses in Yolo County via the Yolo Energy Efficiency Project.
- Began feasibility study to explore possible annexation by SMUD to be Davis' electrical energy provider.

Plans / Goals for FY 2004-05

- Facilitate power generation and transmission from PVUSA site.
- Review alternative renewable energy sources, methods, and materials.
- Continue administration of Yolo Energy Efficiency Project.
- Continue to explore possible electric utility options, including annexation with SMUD.
- Investigate opportunities to install Photovoltaic systems on city facilities.

How We Measure Up

Percentage of plan checks completed on time - within one week: 100%



No. 76

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	96,623	119,533	212,284	105,749
Enterprise Funds	443,699	508,153	504,005	499,330
Fees & Charges	263,297	157,715	136,405	175,800
Internal Service Funds	144,909	147,985	147,685	159,206
Special Revenue Funds	1,340,617	479,398	2,243,798	377,095
Total Revenues	2,289,145	1,412,784	3,244,177	1,317,180

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	14,048	10,800	190,800	12,000
Operating Expenditures	1,562,762	725,107	2,341,085	598,512
Salaries and Benefits	712,335	676,877	712,292	706,668
Total Expenditures	2,289,145	1,412,784	3,244,177	1,317,180

SOLID WASTE - DIVISION 77

Major Accomplishments in FY 2003-04

- Together with Yolo and Sacramento counties, produced a television commercial promoting used oil recycling.
- Began participation in inkjet recycling program.
- Continue public outreach through participation in local community events, such as Farmers Market and Chamber Day on the Quad.



New recycling cart coming in November 2004

Plans / Goals for FY 2004-05

- Work with Davis Waste Removal to implement conversion to automated cart system for trash and recycling pickup.
- Improve on waste diversion.
- Continue to promote via grant funding used oil filter recycling and beverage container recycling.
- Continue program to address brush vs. bike issue on Eighth Street.
- Develop additional educational material as alternatives to household toxics.

How Do We Measure Up?

FY 2003-04 Monthly Solid Waste

Rate Comparison

Davis	Woodland	Sacramento
\$24.39	\$30.15	\$24.95

West Sac	Folsom	Palo Alto
\$20.16	\$27.25	\$37.15

No. 77

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>		<u>2004-05</u>
Enterprise Funds	6,456,188	6,649,628	6,755,728	6,848,613
Total Revenues	6,456,188	6,649,628	6,755,728	6,848,613

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>		<u>2004-05</u>
Operating Expenditures	6,311,759	6,477,451	6,592,457	6,677,281
Salaries and Benefits	144,429	172,177	163,271	171,332
Total Expenditures	6,456,188	6,649,628	6,755,728	6,848,613

**Public Works Department
Human Resources FY 04/05**

Position Title	2004-05 FTE	Step 1	Step 5
Administrative Aide - Conf	1.00	35,606	43,280
Administrative Secretary -Conf	1.00	35,606	43,280
Assistant City Engineer	1.00	76,211	92,635
Assistant Engineer	1.00	52,113	63,344
Assistant To The Director	2.00	64,097	77,911
Associate Civil Engineer	2.00	57,325	69,679
Associate Engineer - Pavement Mgmt	1.00	60,191	73,163
Bicycle/Pedestrian Coordinator	1.00	47,924	58,252
City Electrician	1.00	64,674	78,612
City Engineer	1.00	86,730	105,421
Electrician	5.00	48,903	59,442
Electrician's Helper	1.00	34,931	42,459
Engineering Technician I	2.00	33,499	40,719
Engineering Technician II	1.00	36,849	44,791
Office Assistant II	2.00	26,752	32,517
Operations Administrator	1.00	75,889	92,243
Principal Engineer	1.00	75,889	92,243
Principal Utility Program Supervisor	1.00	58,733	71,392
Public Works Crew Supervisor	4.00	37,946	46,124
Public Works Director	1.00	91,067	110,692
Public Works Inspection Supervisor	1.00	50,876	61,839
Public Works Inspector	1.00	44,240	53,773
Public Works Maintenance Worker I	7.00	29,997	36,461
Public Works Maintenance Worker II	14.00	32,996	40,108
Senior Civil Engineer	2.00	69,283	84,214
Senior Electrician	1.00	56,238	68,358
Senior Engineering Assistant	2.00	52,113	63,344
Senior Office Assistant	2.00	29,427	35,768
Senior Public Works Supervisor	2.00	53,382	64,887
Senior Utility Program Technician	1.00	43,400	52,753
Senior Utility Resource Specialist	2.00	54,482	66,224
Senior Water Division Supervisor	1.00	56,051	68,131
Transportation Program Crew Supervisor	1.00	39,843	48,430
Utility Program Coordinator	2.00	46,614	56,660
Utility Resource Specialist	1.00	47,376	57,586

Public Works Department

Position Title	FTE	Step 1	Step 5
Wastewater Administrator	1.00	75,889	92,243
Water & Sewer Service Worker	1.00	34,646	42,113
Water Distribution Crew Supervisor	1.00	39,843	48,430
Water Distribution Maintenance Worker	5.00	34,646	42,113
Water Distribution Program Supervisor	1.00	41,835	50,851
Water Division Supervisor	1.00	48,740	59,244
Water Production System Operator	1.00	36,378	44,219
Water Production System Supervisor	1.00	41,835	50,851
Water System Maintenance Worker	1.00	36,378	44,219
Water System Operator	1.00	34,646	42,113
Wildlife Resource Specialist	1.00	47,924	58,252
WWTP Laboratory Analyst	2.00	40,909	49,725
WWTP Lead Operator	5.00	45,732	55,587
WWTP Maintenance Technician	1.00	41,574	50,534
WWTP Quality Control Coordinator	1.00	51,750	62,903
WWTP Senior Lab Analyst	1.00	47,045	57,184
WWTP Senior Maintenance Technician	2.00	47,810	58,114
WWTP Senior Operator	2.00	52,591	63,925
WWTP Supervisor	1.00	60,480	73,514
Total Regular Full-Time FTE'S	101.00		
Recycling Coordinator	0.50	47,924	58,252
Total Regular Part-Time FTE'S	0.50		
Electrician	0.48	48,903	59,442
Engineering Intern	1.92	19,385	23,576
Maintenance Aide II	3.65	21,781	26,474
Office Assistant II	0.48	26,752	32,517
Public Works Maintenance Worker I	4.81	29,997	36,461
Total Temporary Part-Time FTE'S	11.35		
Total Public Works	112.85	2,862,643	3,479,591

